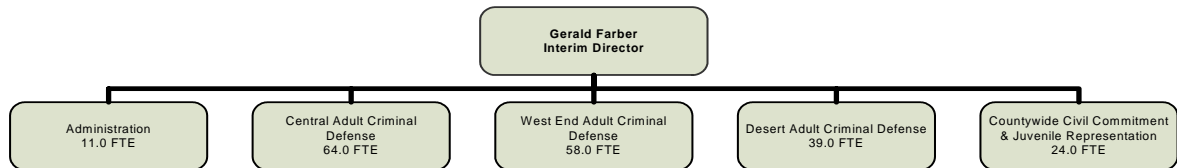


PUBLIC DEFENDER Gerald Farber

MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent clients charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

BUDGET AND WORKLOAD HISTORY

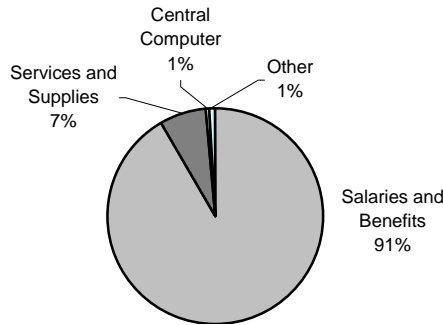
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	19,357,495	20,358,388	21,714,034	23,495,540
Departmental Revenue	280,609	250,000	621,504	700,000
Local Cost	19,076,886	20,108,388	21,092,530	22,795,540
Budgeted Staffing		175.2		197.0
<u>Workload Indicators</u>				
Felony Appointments	14,054	13,546	15,362	21,968
Misdemeanor Appointments	28,878	29,711	30,517	37,146
Juvenile Delinquency Appointments	4,827	4,094	4,837	4,989

Actual expenditures and Local Cost exceed 2004-05 Budgeted Appropriation and Local Cost due to mid-year items, which increased appropriations and local cost. The mid year items added nine additional staff for a county-wide Gang Proposal and thirteen new staff to compensate for increased caseloads in both felony and misdemeanor appointments.

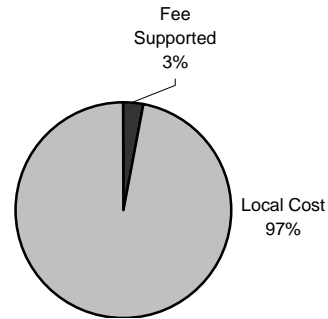
Budgeted 2005-06 appropriation is increased to reflect the additional staff as well as significant increases in workers' compensation and retirement costs. The increase in 2005-06 budgeted Departmental Revenue is possible due to a joint effort between the County and the Superior Courts to determine a defendant's financial ability to pay attorney fees and then assess those fees to defendant's who are found to have sufficient financial resources.



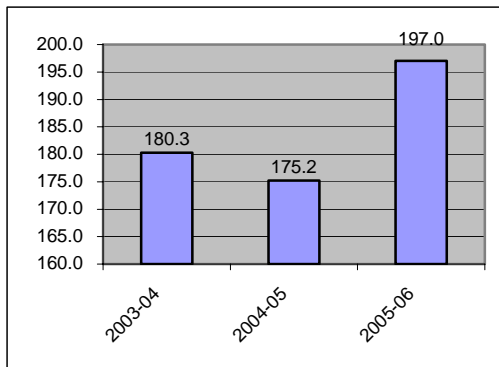
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



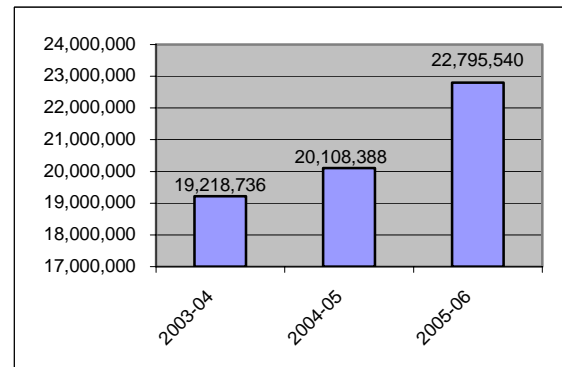
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Representation of Indigents
ACTIVITY: Criminal Defense

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	18,498,044	18,315,749	21,151,079	370,426	21,521,505
Services and Supplies	2,556,733	1,709,828	1,772,863	(135,817)	1,637,046
Central Computer	123,443	123,443	153,605	-	153,605
Equipment	182,648	-	-	-	-
Vehicles	175,985	-	-	-	-
Transfers	191,159	209,368	209,368	(25,984)	183,384
Contingencies	-	-	-	-	-
Total Exp Authority	21,728,012	20,358,388	23,286,915	208,625	23,495,540
Reimbursements	(13,978)	-	-	-	-
Total Appropriation	21,714,034	20,358,388	23,286,915	208,625	23,495,540
Departmental Revenue					
State, Fed or Gov't Aid	54,551	-	-	-	-
Current Services	463,903	250,000	525,775	174,225	700,000
Other Financing Sources	103,050	-	-	-	-
Total Revenue	621,504	250,000	525,775	174,225	700,000
Operating Transfers In	-	-	-	-	-
Total Financing Sources	621,504	250,000	525,775	174,225	700,000
Local Cost	21,092,530	20,108,388	22,761,140	34,400	22,795,540
Budgeted Staffing		175.2	197.2	(0.2)	197.0



DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase Salaries and Benefits Salaries and benefits are increased by \$336,026 for workers' compensation premiums and retirement costs associated with staff added mid-year. Also included are employee step increases. Intermingled in the salaries and benefits changes is the deletion of a Clerk III position and the addition of a Secretary II position. This switch in positions was done after the department performed a review of support function needs. An increase in departmental revenue for current fees, as shown below, will partially offset this increase. The balance of the increase will be offset by decreases in services and supplies and transfers. Budgeted Staffing is reduced by 0.2 due to a decrease in overtime.	(0.2)	370,426	-	370,426
** Final Budget Adjustment - Mid Year Item Increase in costs of \$34,400 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Decrease Service and Supplies The department has reduced their budget for inventoriable equipment, computer software, and travel. In addition, equipment and software purchases in 2004-05 has allowed the department to lower its budget for these items.	-	(135,817)	-	(135,817)
3. Decrease Transfers Transfers are decreased due to lower rent expense and EH&P costs.	-	(25,984)	-	(25,984)
4. Increase Current Services Revenues are increasing due to a joint effort between the county and the Superior Courts. The Courts requests that individuals who are appointed a Public Defender complete a financial assessment form; and based upon the assessment, the Court orders fees paid to the Public Defender. Assessed fees are collected by Central Collections.	-	-	174,225	(174,225)
Total	(0.2)	208,625	174,225	34,400

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

